

County of San Diego

**Land Use and Environment
Group Changes**

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Land Use and Environment Group Changes



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group staffing level in the revised Recommended Operational Plan is 1,587.00 staff years in Fiscal Year 2018–19 and 1,587.00 staff years in Fiscal Year 2019–20. There is no change in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 56.00 staff years or 3.7% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Land Use and Environment Group appropriations in the revised Recommended Operational Plan are \$536.6 million in Fiscal Year 2018–19 and \$476.5 million in Fiscal Year 2019–20. This is an increase of \$0.9 million or 0.2% in Fiscal Year 2018-19 from the CAO Recommended Operational Plan, for a total increase of \$24.8 million or 4.9% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

Expenditures

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$0.9 million in the Department of Public Works Services & Supplies for non-capitalizable public facilities-related costs, including water and storm drain facilities in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1.

Revenues

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$7.6 million in the Road Fund Intergovernmental Revenues due to updated projections for a decrease in gas tax receipts from the Highway User’s Tax Account as a result of the rejection of an annual adjustment to the gasoline tax rate by the State Board of Equalization in February 2018.

LAND USE AND ENVIRONMENT GROUP CHANGES

- ◆ Increase of \$0.7 million in the Department of Public Works Charges for Current Services from prior year Special Tax A revenue for non-capitalizable public facilities-related costs in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1
- ◆ Increase of \$7.8 million in Use of Fund Balance including:
 - ◆ \$7.6 million of one-time funding to replace funding from gas tax receipts in the Highways User's Tax Account to be used for capital improvement and major maintenance projects in the Road Fund and
 - ◆ \$0.2 million of remaining bond proceeds in the Harmony Grove Community Facilities District Improvement Fund for non-capitalizable public facilities-related costs in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Land Use and Environment Executive Office	12.00	0.00	12.00	12.00	0.00	12.00
Agriculture, Weights and Measures	175.00	0.00	175.00	175.00	0.00	175.00
Air Pollution Control District	150.00	0.00	150.00	150.00	0.00	150.00
Environmental Health	297.00	0.00	297.00	297.00	0.00	297.00
Parks and Recreation	205.00	0.00	205.00	205.00	0.00	205.00
Planning and Development Services	223.00	0.00	223.00	223.00	0.00	223.00
Public Works	525.00	0.00	525.00	525.00	0.00	525.00
Total	1,587.00	0.00	1,587.00	1,587.00	0.00	1,587.00

Group Expenditures by Department

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398
Agriculture, Weights and Measures	23,290,648	0	23,290,648	23,537,261	0	23,537,261
Air Pollution Control District	42,731,522	0	42,731,522	44,372,976	0	44,372,976
Environmental Health	48,466,580	0	48,466,580	49,738,403	0	49,738,403
University of California Cooperative Extension	1,265,971	0	1,265,971	869,971	0	869,971
Parks and Recreation	49,533,326	0	49,533,326	46,136,538	0	46,136,538
Planning and Development Services	49,853,299	0	49,853,299	40,515,381	0	40,515,381
Public Works	313,970,981	917,658	314,888,639	265,682,124	0	265,682,124
Total	\$ 535,696,928	\$ 917,658	\$ 536,614,586	\$ 476,527,052	\$ 0	\$ 476,527,052



LAND USE AND ENVIRONMENT GROUP CHANGES

Executive Office Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Land Use and Environment Executive Office	12.00	0.00	12.00	12.00	0.00	12.00
Total	12.00	0.00	12.00	12.00	0.00	12.00

Executive Office Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398
Total	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,364,278	\$ 0	\$ 2,364,278	\$ 2,415,953	\$ 0	\$ 2,415,953
Services & Supplies	4,129,769	0	4,129,769	3,430,220	0	3,430,220
Expenditure Transfer & Reimbursements	(163,333)	0	(163,333)	(171,775)	0	(171,775)
Operating Transfers Out	253,887	0	253,887	0	0	0
Total	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 697,800	\$ 0	\$ 697,800	\$ 697,800	\$ 0	\$ 697,800
Fund Balance Component Decreases	46,831	0	46,831	59,763	0	59,763
Use of Fund Balance	1,140,638	0	1,140,638	0	0	0
General Purpose Revenue Allocation	4,699,332	0	4,699,332	4,916,835	0	4,916,835
Total	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398



Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Agriculture, Weights and Measures	175.00	0.00	175.00	175.00	0.00	175.00
Total	175.00	0.00	175.00	175.00	0.00	175.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Agriculture, Weights and Measures	\$ 23,272,648	\$ 0	\$ 23,272,648	\$ 23,519,261	\$ 0	\$ 23,519,261
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
Total	\$ 23,290,648	\$ 0	\$ 23,290,648	\$ 23,537,261	\$ 0	\$ 23,537,261

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 19,158,439	\$ 0	\$ 19,158,439	\$ 19,952,552	\$ 0	\$ 19,952,552
Services & Supplies	4,084,709	0	4,084,709	3,874,709	0	3,874,709
Other Charges	25,000	0	25,000	25,000	0	25,000
Capital Assets Equipment	337,500	0	337,500	0	0	0
Expenditure Transfer & Reimbursements	(315,000)	0	(315,000)	(315,000)	0	(315,000)
Total	\$ 23,290,648	\$ 0	\$ 23,290,648	\$ 23,537,261	\$ 0	\$ 23,537,261





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 4,138,934	\$ 0	\$ 4,138,934	\$ 4,138,934	\$ 0	\$ 4,138,934
Fines, Forfeitures & Penalties	116,000	0	116,000	116,000	0	116,000
Intergovernmental Revenues	10,410,216	0	10,410,216	10,739,662	0	10,739,662
Charges For Current Services	666,838	0	666,838	666,838	0	666,838
Miscellaneous Revenues	13,000	0	13,000	13,000	0	13,000
Fund Balance Component Decreases	147,270	0	147,270	185,503	0	185,503
Use of Fund Balance	513,101	0	513,101	2,000	0	2,000
General Purpose Revenue Allocation	7,285,289	0	7,285,289	7,675,324	0	7,675,324
Total	\$ 23,290,648	\$ 0	\$ 23,290,648	\$ 23,537,261	\$ 0	\$ 23,537,261







Air Pollution Control District



No changes from CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Air Pollution Control District Programs	150.00	0.00	150.00	150.00	0.00	150.00
Total	150.00	0.00	150.00	150.00	0.00	150.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Air Pollution Control District Programs	\$ 42,731,522	\$ 0	\$ 42,731,522	\$ 44,372,976	\$ 0	\$ 44,372,976
Total	\$ 42,731,522	\$ 0	\$ 42,731,522	\$ 44,372,976	\$ 0	\$ 44,372,976

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 18,872,218	\$ 0	\$ 18,872,218	\$ 20,029,634	\$ 0	\$ 20,029,634
Services & Supplies	6,516,988	0	6,516,988	6,293,088	0	6,293,088
Other Charges	5,894,919	0	5,894,919	5,920,264	0	5,920,264
Capital Assets Equipment	1,384,000	0	1,384,000	1,020,988	0	1,020,988
Fund Balance Component Increases	350,000	0	350,000	350,000	0	350,000
Operating Transfers Out	9,713,397	0	9,713,397	10,759,002	0	10,759,002
Total	\$ 42,731,522	\$ 0	\$ 42,731,522	\$ 44,372,976	\$ 0	\$ 44,372,976





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 8,683,694	\$ 0	\$ 8,683,694	\$ 8,886,964	\$ 0	\$ 8,886,964
Fines, Forfeitures & Penalties	1,030,000	0	1,030,000	1,030,000	0	1,030,000
Revenue From Use of Money & Property	275,000	0	275,000	235,000	0	235,000
Intergovernmental Revenues	19,587,551	0	19,587,551	20,153,085	0	20,153,085
Charges For Current Services	760,393	0	760,393	769,921	0	769,921
Miscellaneous Revenues	30,100	0	30,100	30,000	0	30,000
Other Financing Sources	9,967,284	0	9,967,284	10,759,002	0	10,759,002
Use of Fund Balance	2,397,500	0	2,397,500	2,509,004	0	2,509,004
Total	\$ 42,731,522	\$ 0	\$ 42,731,522	\$ 44,372,976	\$ 0	\$ 44,372,976





Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Environmental Health	297.00	0.00	297.00	297.00	0.00	297.00
Total	297.00	0.00	297.00	297.00	0.00	297.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Environmental Health	\$ 48,466,580	\$ 0	\$ 48,466,580	\$ 49,738,403	\$ 0	\$ 49,738,403
Total	\$ 48,466,580	\$ 0	\$ 48,466,580	\$ 49,738,403	\$ 0	\$ 49,738,403

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 34,876,961	\$ 0	\$ 34,876,961	\$ 36,679,582	\$ 0	\$ 36,679,582
Services & Supplies	13,329,293	0	13,329,293	13,079,293	0	13,079,293
Other Charges	352,084	0	352,084	71,286	0	71,286
Capital Assets Equipment	320,070	0	320,070	320,070	0	320,070
Expenditure Transfer & Reimbursements	(411,828)	0	(411,828)	(411,828)	0	(411,828)
Total	\$ 48,466,580	\$ 0	\$ 48,466,580	\$ 49,738,403	\$ 0	\$ 49,738,403

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 25,126,254	\$ 0	\$ 25,126,254	\$ 26,161,094	\$ 0	\$ 26,161,094
Fines, Forfeitures & Penalties	254,315	0	254,315	254,315	0	254,315
Intergovernmental Revenues	4,038,148	0	4,038,148	4,038,148	0	4,038,148
Charges For Current Services	18,469,827	0	18,469,827	18,721,004	0	18,721,004
Fund Balance Component Decreases	0	0	0	414,223	0	414,223
Use of Fund Balance	428,417	0	428,417	0	0	0
General Purpose Revenue Allocation	149,619	0	149,619	149,619	0	149,619
Total	\$ 48,466,580	\$ 0	\$ 48,466,580	\$ 49,738,403	\$ 0	\$ 49,738,403





University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
University of California Cooperative Extension	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
University of California Cooperative Extension	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Use of Fund Balance	396,000	0	396,000	0	0	0
General Purpose Revenue Allocation	869,971	0	869,971	869,971	0	869,971
Total	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971



Parks and Recreation



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Parks and Recreation	205.00	0.00	205.00	205.00	0.00	205.00
Total	205.00	0.00	205.00	205.00	0.00	205.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Parks and Recreation	\$ 45,562,055	\$ 0	\$ 45,562,055	\$ 42,079,774	\$ 0	\$ 42,079,774
Park Land Dedication	69,900	0	69,900	69,900	0	69,900
Park Special Districts	3,901,371	0	3,901,371	3,986,864	0	3,986,864
Total	\$ 49,533,326	\$ 0	\$ 49,533,326	\$ 46,136,538	\$ 0	\$ 46,136,538

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 24,576,229	\$ 0	\$ 24,576,229	\$ 25,496,295	\$ 0	\$ 25,496,295
Services & Supplies	20,605,445	0	20,605,445	18,428,681	0	18,428,681
Other Charges	313,500	0	313,500	90,364	0	90,364
Expenditure Transfer & Reimbursements	(15,000)	0	(15,000)	(15,000)	0	(15,000)
Operating Transfers Out	4,053,152	0	4,053,152	2,136,198	0	2,136,198
Total	\$ 49,533,326	\$ 0	\$ 49,533,326	\$ 46,136,538	\$ 0	\$ 46,136,538





Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 2,134,612	\$ 0	\$ 2,134,612	\$ 2,187,777	\$ 0	\$ 2,187,777
Taxes Other Than Current Secured	14,950	0	14,950	14,950	0	14,950
Licenses Permits & Franchises	54,950	0	54,950	54,950	0	54,950
Revenue From Use of Money & Property	1,171,938	0	1,171,938	1,173,570	0	1,173,570
Intergovernmental Revenues	1,502,919	0	1,502,919	1,400,750	0	1,400,750
Charges For Current Services	7,270,198	0	7,270,198	7,304,194	0	7,304,194
Miscellaneous Revenues	464,100	0	464,100	382,100	0	382,100
Other Financing Sources	2,038,870	0	2,038,870	2,136,198	0	2,136,198
Fund Balance Component Decreases	339,463	0	339,463	422,483	0	422,483
Use of Fund Balance	4,531,441	0	4,531,441	76,375	0	76,375
General Purpose Revenue Allocation	30,009,885	0	30,009,885	30,983,191	0	30,983,191
Total	\$ 49,533,326	\$ 0	\$ 49,533,326	\$ 46,136,538	\$ 0	\$ 46,136,538





Planning & Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Administration	19.00	0.00	19.00	19.00	0.00	19.00
Advance Planning	29.00	0.00	29.00	29.00	0.00	29.00
Project Planning	60.00	0.00	60.00	60.00	0.00	60.00
Land Development	25.00	0.00	25.00	25.00	0.00	25.00
Building Services	52.00	0.00	52.00	52.00	0.00	52.00
Code Compliance	25.00	0.00	25.00	25.00	0.00	25.00
LUEG GIS	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS COSD	4.00	0.00	4.00	4.00	0.00	4.00
Total	223.00	0.00	223.00	223.00	0.00	223.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Administration	\$ 6,185,500	\$ 0	\$ 6,185,500	\$ 5,038,575	\$ 0	\$ 5,038,575
Advance Planning	12,259,618	0	12,259,618	4,218,230	0	4,218,230
Project Planning	9,956,519	0	9,956,519	10,038,421	0	10,038,421
Land Development	4,550,331	0	4,550,331	4,650,750	0	4,650,750
Building Services	9,990,949	0	9,990,949	9,615,935	0	9,615,935
Code Compliance	4,199,355	0	4,199,355	4,142,541	0	4,142,541
LUEG GIS	1,735,704	0	1,735,704	1,792,314	0	1,792,314
SanGIS COSD	975,323	0	975,323	1,018,615	0	1,018,615
Total	\$ 49,853,299	\$ 0	\$ 49,853,299	\$ 40,515,381	\$ 0	\$ 40,515,381

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 31,655,449	\$ 0	\$ 31,655,449	\$ 32,541,793	\$ 0	\$ 32,541,793
Services & Supplies	18,602,684	0	18,602,684	8,429,422	0	8,429,422
Capital Assets Equipment	51,000	0	51,000	0	0	0
Expenditure Transfer & Reimbursements	(455,834)	0	(455,834)	(455,834)	0	(455,834)
Total	\$ 49,853,299	\$ 0	\$ 49,853,299	\$ 40,515,381	\$ 0	\$ 40,515,381





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 5,629,372	\$ 0	\$ 5,629,372	\$ 5,629,372	\$ 0	\$ 5,629,372
Fines, Forfeitures & Penalties	225,404	0	225,404	348,245	0	348,245
Revenue From Use of Money & Property	1,000	0	1,000	1,000	0	1,000
Intergovernmental Revenues	978,274	0	978,274	565,461	0	565,461
Charges For Current Services	16,665,968	0	16,665,968	16,717,509	0	16,717,509
Fund Balance Component Decreases	213,373	0	213,373	271,987	0	271,987
Use of Fund Balance	10,078,419	0	10,078,419	0	0	0
General Purpose Revenue Allocation	16,061,489	0	16,061,489	16,981,807	0	16,981,807
Total	\$ 49,853,299	\$ 0	\$ 49,853,299	\$ 40,515,381	\$ 0	\$ 40,515,381





Public Works



Fiscal Year 2018–19

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.9 million.

- ◆ Services & Supplies—increase of \$0.9 million for non-capitalizable public facilities-related costs, including water and storm drain facilities, in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1.

Revenues

Increase of \$0.9 million.

- ◆ Intergovernmental Revenues—decrease of \$7.6 million in gas tax receipts from the Highway User’s Tax Account due to an updated projection for a reduction in revenues as a result of the rejection of an annual adjustment to the gasoline tax rate by the State Board of Equalization in February 2018.
- ◆ Charges for Current Services—increase of \$0.7 million from prior year Special Tax A revenue for non-capitalizable public facilities-related costs in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1
- ◆ Use of Fund Balance—increase of \$7.8 million includes:
 - ◆ \$7.6 million of one-time funding to replace the projected decrease in funding from gas tax receipts in the Highways User’s Tax Account to be used for capital improvement and major maintenance projects in the Road Fund and
 - ◆ \$0.2 million of remaining bond proceeds for non-capitalizable public facilities-related costs in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Road Program	363.00	0.00	363.00	363.00	0.00	363.00
Solid Waste Management Program	20.00	0.00	20.00	20.00	0.00	20.00
General Fund Activities Program	63.00	0.00	63.00	63.00	0.00	63.00
Airports Program	36.00	0.00	36.00	36.00	0.00	36.00
Wastewater Management Program	43.00	0.00	43.00	43.00	0.00	43.00
Total	525.00	0.00	525.00	525.00	0.00	525.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Road Program	\$ 160,857,564	\$ 0	\$ 160,857,564	\$ 153,674,462	\$ 0	\$ 153,674,462
Solid Waste Management Program	8,945,025	0	8,945,025	9,100,139	0	9,100,139
General Fund Activities Program	47,201,107	0	47,201,107	18,817,355	0	18,817,355
Airports Program	19,568,831	0	19,568,831	18,428,191	0	18,428,191
Wastewater Management Program	9,106,626	0	9,106,626	8,888,143	0	8,888,143
Sanitation Districts	31,086,602	0	31,086,602	30,875,602	0	30,875,602
Flood Control	10,953,609	0	10,953,609	4,922,712	0	4,922,712
County Service Areas	533,373	0	533,373	248,465	0	248,465
Street Lighting District	2,879,966	0	2,879,966	2,882,802	0	2,882,802
Community Facilities Districts	469,000	917,658	1,386,658	469,000	0	469,000
Permanent Road Divisions	6,930,137	0	6,930,137	1,347,636	0	1,347,636
Equipment ISF Program	15,439,141	0	15,439,141	16,027,617	0	16,027,617
Total	\$ 313,970,981	\$ 917,658	\$ 314,888,639	\$ 265,682,124	\$ 0	\$ 265,682,124



Budget by Categories of Expenditures

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 72,668,170	\$ 0	\$ 72,668,170	\$ 75,972,250	\$ 0	\$ 75,972,250
Services & Supplies	196,706,742	917,658	197,624,400	161,762,900	0	161,762,900
Other Charges	17,684,170	0	17,684,170	16,766,075	0	16,766,075
Capital Assets/Land Acquisition	3,261,000	0	3,261,000	3,000,000	0	3,000,000
Capital Assets Equipment	6,602,000	0	6,602,000	6,189,000	0	6,189,000
Operating Transfers Out	17,048,899	0	17,048,899	1,991,899	0	1,991,899
Total	\$ 313,970,981	\$ 917,658	\$ 314,888,639	\$ 265,682,124	\$ 0	\$ 265,682,124

Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 6,733,302	\$ 0	\$ 6,733,302	\$ 6,429,464	\$ 0	\$ 6,429,464
Taxes Other Than Current Secured	12,074,792	0	12,074,792	12,727,033	0	12,727,033
Licenses Permits & Franchises	5,110,000	0	5,110,000	5,110,000	0	5,110,000
Revenue From Use of Money & Property	23,004,025	0	23,004,025	23,631,241	0	23,631,241
Intergovernmental Revenues	116,582,414	(7,600,000)	108,982,414	114,315,664	0	114,315,664
Charges For Current Services	58,185,482	673,654	58,859,136	60,945,386	0	60,945,386
Miscellaneous Revenues	2,752,269	0	2,752,269	2,752,269	0	2,752,269
Other Financing Sources	17,048,899	0	17,048,899	1,991,899	0	1,991,899
Fund Balance Component Decreases	129,484	0	129,484	163,280	0	163,280
Use of Fund Balance	60,524,716	7,844,004	68,368,720	25,412,779	0	25,412,779
General Purpose Revenue Allocation	11,825,598	0	11,825,598	12,203,109	0	12,203,109
Total	\$ 313,970,981	\$ 917,658	\$ 314,888,639	\$ 265,682,124	\$ 0	\$ 265,682,124

